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1981-82

ABAG
Association of Bay Area Governments
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BUDGET
SUMMARY WORK PROGRAM
SCHEDULE OF ASSESSMENTS
FISCAL YEAR 1981-82

INSTITUTE OF GOVERNMENTAL
STUDIES LIBRARY
SEP 2 1982
UNIVERSITY OF CALIFORNIA

Approved by the General Assembly

March 27, 1981

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COMPARISON OF REVENUES AND EXPENDITURES

	ACTUAL F/Y 79-80	ESTIMATED F/Y 80-81	3/81 ESTIMATE F/Y 81-82
FEDERAL REVENUES			
EPA Clean Air Act	$ 233,900	$ 694,000	$ 196,000
EPA Previous Year Carryover (175)	---	31,000	55,900
EPA 208	589,000	575,200	250,000
EPA 208 Carryover (inc. match)	---	39,000	---
EPA Other	105,900	---	---
EPA Marsh Studies Carryover	---	33,000	---
EPA Energy	64,100	112,500	50,000
EPA Energy Carryover	---	17,000	---
MTC Urban Mass Transp. Admin.	200,000	200,000	184,900
MTC Federal Highway Admin.	200,000	200,000	184,900
HUD 701	470,300	343,700	---
HUD 701 Carryover (inc. match)	30,400	28,000	---
HUD Work Study	56,800	62,000	---
HUD CDBG	14,000	---	43,000
HUD Urban Impact Review	28,200	---	---
HUD UIR Carryover (inc. match)	---	32,700	---
HUD Regional Housing Mobility Prog.	---	125,000	50,000
DOC Economic Development Admin.	104,400	100,000	33,000
DOC EDA Carryover(inc. match)	---	14,000	---
DOI US Geological Survey	80,600	71,400	80,000
DOA US Forest Service	15,400	7,500	---
DOL CETA	16,700	---	---
Miscellaneous	192,900	10,700	---
STATE REVENUES			
SWRCB	---	22,000	---
ARB	57,500	---	---
SSWMB	80,600	127,000	68,000
Senate Bill 2167	129,400	61,000	---
Office of Traffic Safety	---	90,000	---
Miscellaneous	---	---	115,000
LOCAL REVENUES			
ABAG Dues	248,500	280,000	325,000
MTC Transp. Development Act	219,500	241,500	294,000
CRIS Contracts	85,100	---	---
Kaiser Family Foundation	1,400	---	---
BASIS Contracts	---	12,000	---
DIAMETRICS	---	---	40,000
Private Sector/Foundations	---	46,000	20,000
Miscellaneous (Census/A-95)	---	10,000	31,000
FY 1980-81 Carryover			130,090
TOTAL REVENUES	$3,224,600	$3,586,200	$2,151,090
LESS PASS-THROUGH			
EPA - 208	239,500	112,500	113,000
EPA - Air Quality	---	431,000	33,000
EPA - Public Participation	---	35,000	---
HUD - RHMP	---	50,000	25,000
HUD - Work Study Stipends	45,500	53,000	---
OTS - Microwave Circuitry	---	90,000	---
SSWMB - BACR	76,900	122,000	68,000
SF Foundation	---	46,000	---
CETA Funds	16,700	---	---
TOTAL PASS-THROUGH	378,600	939,500	239,000
OPERATING REVENUES	$2,846,000	$2,646,700	$1,912,090
EXPENDITURES			
Salaries and Benefits	1,597,000	1,531,700	1,116,000
Consultant Services	437,000	276,000	100,000
Other Services and Charges	182,000	231,000	200,000
Computer Services	118,000	77,000	60,000
Indirect Costs	512,000	531,000	430,000
OPERATING EXPENDITURES	$2,846,000	$2,646,700	$1,912,090

ABAG

WORK ELEMENTS BY FUNDING SOURCE, FISCAL YEAR 1981-82

WORK ELEMENT	ABAG	HUD	FHWA	UMTA	TDA PLANNING	EPA WATER	EPA AIR	OTHER FEDERAL	STATE	LOCAL	80-81 * CARRYOVER	TOTAL
100												
101.10 Regional Plan Mgmt.	$ 20,000	$ ---	$ 5,000	$ 5,000	$ 20,000	$ ---	$ ---	$ ---	$ ---	$ 20,000(a)	$ 3,600	$ 73,600
102.10 Economic Development	25,000	---	10,000	10,000	12,000	---	---	33,000(b)	---	---	9,000	99,000
103.10 Housing Plan/AHOP	47,000	43,000(c)	---	---	---	---	---	---	---	---	(6,600)	83,400
103.20 Housing Mobility Program	---	25,000(d)	---	---	---	---	---	---	---	---	(4,500)	20,500
103.30 Housing Needs Assessment	---	---	---	---	---	---	---	---	100,000(e)	---	(2,700)	97,300
104.10 Earthquake Preparedness	---	---	---	---	---	---	---	80,000(f)	---	---	---	80,000
110.10 Subregional Planning	---	---	51,000	51,000	33,000	---	---	---	---	---	12,000(n)	147,000
120.10 Plan and Project Review	15,000	---	22,000	22,000	40,000	---	---	---	---	11,000(g)	11,200(o)	121,200
200												
202.10 Urban Runoff/Wetlands	36,250	---	---	---	---	118,750	---	---	---	---	(43,000)	112,000
202.20 Shellfish Program	---	---	---	---	---	2,000	---	---	---	---	---	2,000
202.30 Local Regulatory Program	---	---	---	---	---	---	---	---	---	---	87,000(l)	87,000
202.40 WQ Pass-through	---	---	---	---	---	---	---	---	---	---	46,500(m)	46,500
202.50 Oil and Grease	---	---	---	---	---	---	---	---	---	---	12,090(l)	12,090
204.10 Energy Planning/Coord.	---	---	---	---	---	---	---	50,000(h)	---	---	12,000	62,000
204.20 Energy/Local Assistance	---	---	---	---	---	---	---	---	15,000(i)	---	---	15,000
300												
301.10 Info. Services/Prog. Dev.	50,000	---	---	---	---	---	---	---	---	20,000(k)	---	70,000
301.20 BASIS	---	---	6,000	5,000	10,000	---	---	---	---	---	(2,800)	17,200
302.10 Analysis and Projections	15,000	---	65,000	65,000	74,000	---	---	---	---	---	6,900(n)	225,900
400												
401.10 Pub.Info./Reg. Liaison	51,750	---	5,000	5,000	60,000	16,250	40,000	---	---	---	(2,600)	175,400
500												
501.10 Agency Management	65,000	---	21,900	21,900	20,000	---	---	---	---	40,000(j)	(8,700)	160,100
600												
601.20 Air Quality Planning	---	---	---	---	---	---	178,900	---	---	---	---	178,900
602.20 Airport Planning	---	---	---	---	25,000	---	---	---	---	---	1,000	26,000
TOTAL	$325,000	$ 68,000	$184,900	$184,900	$294,000	$137,000	$218,900	$163,000	$115,000	$ 91,000	$130,390	$1,912,090

(a) Local private/foundations
(b) EDA
(c) HUD-CDBG
(d) HUD-RHMP
(e) AB 2853 Mandate
(f) USGS
(g) A-95 fees, non-members
(h) EPA-DOE
(i) State Energy Commission
(j) DIAMETRICS
(k) Census Contracts
(l) 208 (includes match)
(m) 208 (without match)
(n) MTC
(o) 701 (includes match)

* Estimated 3/31/81

ADOPTED 1981-82 SCHEDULE OF ASSESSMENTS

"The annual assessment for members of the Association shall be based upon population as determined by the State Controller in making the most recent allocation to counties and cities pursuant to the Motor Vehicle License Fee Law." Bylaws, ART, IX D. Currently $13.95 per capita is distributed annually to counties and $17.84 per capita to cities by the Controller.

Annual Membership Fee. "Each year upon the adoption of the annual budget, the General Assembly shall fix the annual membership fee for all members of the Association. The membership fee shall be uniform for all members of the Association and shall not be less than $10.00 per month or $120.00 per year." Bylaws, ART, IX F.

ADOPTED 1981-82 SCHEDULE OF ASSESSMENTS (INCLUDING $120 MEMBERSHIP FEE)

	Adopted 1981-82 Assessments		Adopted 1980-81 Assessments		Adopted 1978-79 Assessments	
	Population 11-30-80	Total	Population 11-30-79	Total	Population 11-30-77	Total
ALAMEDA COUNTY	1,120,800	$41,471	1,120,800	$36,077	1,120,800	$80,025
Alameda	74,500	2,346	74,500	2,055	74,500	4,421
Albany	15,561	585	15,561	524	15,561	1,018
Berkeley	114,091	3,528	114,091	3,084	114,091	6,706
Emeryville	4,110	243	4,110	227	4,110	357
Fremont	127,300	3,923	122,700	3,307	121,400	7,128
Hayward	97,043	3,019	97,010	2,640	96,905	5,714
Livermore	49,155	1,588	49,155	1,397	48,950	2,946
Newark	30,898	1,043	30,898	923	30,150	1,860
Oakland	362,112	10,937	362,112	9,526	362,112	21,023
Piedmont	10,917	446	10,917	404	10,917	750
Pleasanton	34,750	1,158	34,400	1,014	33,650	2,062
San Leandro	70,303	2,220	70,303	1,946	70,303	4,178
Union City	36,550	1,212	34,850	1,025	32,850	2,016
CONTRA COSTA COUNTY	645,300	23,928	618,200	19,953	598,700	42,803
Antioch	41,750	1,367	39,050	1,134	34,964	2,138
Brentwood	3,895	236	3,895	221	3,880	344
Clayton	4,030	240	3,630	214	2,640	272

ADOPTED 1981-82 SCHEDULE OF ASSESSMENTS (INCLUDING $120 MEMBERSHIP FEE) (Cont.)

	Adopted 1981-82 Assessments		Adopted 1980-81 Assessments		Adopted 1978-79 Assessments	
11-30-79	Population 11-30-80	Total		Total	Population 11-30-77	Total
CONTRA COSTA COUNTY (Cont.)						
Concord	105,100	3,260	103,805	2,817	97,700	5,760
El Cerrito	25,190	873	25,190	774	25,190	1,574
Hercules	5,825	294	3,900	221	1,658	216
Lafayette	21,906	774	21,906	689	21,399	1,355
Martinez	22,850	803	21,650	682	20,050	1,277
Moraga	25,302	876	25,302	777	25,302	1,581
Pinole	15,500	583	15,500	523	15,500	1,015
Pittsburg	31,150	1,051	28,400	858	26,450	1,647
Pleasant Hill	27,656	946	27,656	838	27,650	1,716
Richmond	80,800	2,534	80,800	2,219	80,800	4,784
San Pablo	21,800	771	21,800	686	21,800	1,379
Walnut Creek	56,815	1,817	56,773	1,595	49,039	2,951
MARIN COUNTY	216,500	8,107	216,500	7,066	216,500	15,555
Belvedere	2,638	199	2,638	189	2,638	272
Corte Madera	8,647	378	8,647	345	8,647	619
Fairfax	7,667	349	7,661	319	7,661	562
Larkspur	12,375	490	12,375	441	12,375	834
Mill Valley	13,250	516	13,250	464	13,250	885
Novato	42,550	1,391	39,439	1,144	37,900	2,308
Ross	2,769	203	2,769	192	2,742	278
San Anselmo	13,150	513	13,150	462	13,150	879
San Rafael	46,885	1,521	46,885	1,338	46,882	2,826
Sausalito	6,473	313	6,170	280	6,170	476
Tiburon	6,825	324	6,825	297	6,825	514
NAPA COUNTY	93,900	3,584	93,900	3,132	92,700	6,729
Calistoga	3,550	226	3,550	212	3,310	311
Napa	48,850	1,579	48,850	1,389	48,400	2,914
St. Helena	4,550	256	4,550	238	4,000	351
Yountville	3,020	210	3,020	198	(2,860)	Non-member

ADOPTED 1981-82 SCHEDULE OF ASSESSMENTS (INCLUDING $120 MEMBERSHIP FEE) (Cont.)

	Adopted 1981-82 Assessments		Adopted 1980-81 Assessments		Adopted 1978-79 Assessments	
	Population 11-30-80	Total	Population 11-30-79	Total	Population 11-30-77	Total
SAN FRANCISCO COUNTY	715,674	26,524	715,674	23,080	715,674	51,143
San Francisco	715,674	21,499	715,674	18,711	715,674	41,433
SAN MATEO COUNTY	573,900	21,294	573,900	18,532	573,900	41,035
Atherton	8,175	364	(8,175)	Non-member	(8,175)	Non-member
Belmont	25,209	873	25,209	775	25,209	1,575
Brisbane	3,003	210	3,003	198	3,003	293
Burlingame	28,325	966	28,325	856	28,325	1,755
Colma	537	136	537	134	537	151
Daly City	72,620	2,289	72,620	2,006	72,620	4,312
Foster City	23,150	812	23,150	721	20,850	1,324
Half Moon Bay	6,675	319	6,675	293	6,675	505
Hillsborough	(8,753)	Non-member	(8,753)	Non-member	(8,753)	Non-member
Menlo Park	27,390	938	27,390	832	27,378	1,701
Millbrae	21,250	755	21,250	672	21,250	1,347
Pacifica	39,150	1,290	39,150	1,137	39,150	2,380
Portola Valley	4,996	269	4,996	250	4,996	408
Redwood City	55,864	1,789	55,756	1,568	55,756	3,339
San Bruno	38,600	1,273	38,600	1,123	38,600	2,348
San Carlos	26,236	904	26,236	802	26,218	1,634
San Mateo	79,132	2,484	79,132	2,176	79,132	4,688
South San Francisco	48,728	1,576	48,728	1,386	48,728	2,933
Woodside	5,280	278	5,280	257	5,274	424
SANTA CLARA COUNTY	1,265,200	46,799	1,235,300	39,751	1,202,100	85,822
Campbell	29,805	1,010	29,805	894	29,550	1,826
Cupertino	41,140	1,349	40,309	1,167	24,868	1,556
Gilroy	21,550	764	19,900	637	17,150	1,110
Los Altos	28,519	972	28,501	860	28,462	1,763
Los Altos Hills	7,575	346	7,450	314	7,225	537

ADOPTED 1981-82 SCHEDULE OF ASSESSMENTS (INCLUDING $120 MEMBERSHIP FEE) (Cont.)

	Adopted 1981-82 Assessments		Adopted 1980-81 Assessments		Adopted 1978-79 Assessments	
	Population 11-30-80	Total	Population 11-30-79	Total	Population 11-30-77	Total
SANTA CLARA COUNTY (Cont.)						
Los Gatos	28,200	962	25,861	792	25,669	1,602
Milpitas	35,700	1,187	35,350	1,038	32,400	1,990
Monte Sereno	(3,420)	Non-member	(3,357)	Non-member	(3,343)	Non-member
Morgan Hill	16,600	616	15,950	534	12,200	824
Mountain View	61,637	1,961	61,637	1,721	60,125	3,591
Palo Alto	61,899	1,969	61,899	1,728	61,842	3,690
San Jose	620,018	18,642	598,126	15,657	575,100	33,318
Santa Clara	90,797	2,832	90,788	2,478	90,671	5,354
Saratoga	30,306	1,025	30,306	907	30,300	1,869
Sunnyvale	107,201	3,323	107,201	2,905	106,520	6,269
SOLANO COUNTY	225,500	8,440	213,900	6,982	197,500	14,200
Benicia	(14,000)	Non-member	(12,850)	Non-member	(11,500)	Non-member
Dixon	7,025	330	6,650	293	5,450	435
Fairfield	58,100	1,856	55,500	1,562	52,900	3,174
Rio Vista	(3,288)	Non-member	(3,288)	Non-member	(3,288)	Non-member
Suisun City	11,050	450	10,200	385	5,675	448
Vacaville	42,450	1,388	39,250	1,140	34,100	2,088
Vallejo	76,598	2,408	76,598	2,110	75,878	4,500
SONOMA COUNTY	(284,400)	Non-member	(274,300)	Non-member	(256,700)	Non-member
Cloverdale	3,950	238	3,820	219	3,630	329
Cotati	2,840	205	2,840	194	2,840	284
Healdsburg	7,025	330	6,850	298	6,313	484
Petaluma	32,750	1,098	32,233	957	32,050	1,970
Rohnert Park	22,550	794	20,000	640	15,100	992
Santa Rosa	78,300	2,459	75,269	2,075	69,300	4,120
Sebastopol	5,100	272	5,025	251	4,610	386
Sonoma	5,925	297	5,800	271	5,649	446

ADOPTED 1981-82 SCHEDULE OF ASSESSMENTS (INCLUDING $120 MEMBERSHIP FEE) (Cont.)

	Adopted 1981-82 Assessments		Adopted 1980-81 Assessments		Adopted 1978-79 Assessments	
	Population 11-30-80	Total	Population 11-30-79	Total	Population 11-30-77	Total
Total Population, Member Counties	4,856,774		4,788,174		4,717,874	
Total Population, Member Cities	4,504,662		4,434,472		4,318,423	
Total		$325,395		$280,325		$597,034
Per Capita - Counties		$0.03689418		$0.0320819		$0.0712932
Per Capita - Cities		$0.02987309		$0.0259766		$0.0577257

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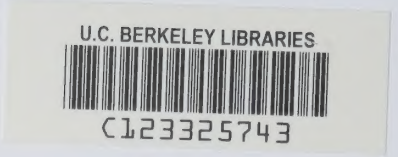

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